

Attachment F

**Denali Commission Quarterly  
Project Narrative and Funds Disbursement Request**

Project Name: Domestic Violence Shelter

Agency: Interior Alaska Center for Non-Violent Living Reporting Period: 9-30-08

Grant #: 06-4-5017 Amount of Funds Requested \$56,876.51

1. What is the status of the project; include portions completed? Completed
2. Is the project on schedule; if not, how will this be dealt with? On Schedule
3. Is the project on budget; if not, how will this be dealt with? On Budget
4. Other comments/problems and solutions:

No problems

**Denali Commission  
Quarterly Project Financial Report**

**Project Name:** Domestic Violence Shelter

Agency: Interior Alaska Center for Non-Violent Living      Reporting Period: 9-30-08

Grant #: 06-4-5017

**Please include the following information:**

*(Use additional pages as necessary)*

Budget Information:

1. The total project budget—Denali Commission and other funds combined 7,905,833  
~~7,905,833~~
2. The total project expenditures as of the end of the most recent quarter \$7,926,500
3. The total amount of Denali Commission funds committed to the project 1,275,833
4. The total expenditure of Denali Commission funds for the project as of the end of this reporting period \$1,275,833.
5. The percentage of expenditures to the total budget 100%
6. Project Performance Analysis (use PPA form on page 2 of 641)

Project Schedule:

Show the project schedule with milestone dates for design and construction.

The building has transferred— All items are successfully completed and fully expended

Form 641A

## Attachment G

**Denali Commission**  
**Quarterly Project Financial Report**  
**Project Performance Analysis (PPA) Form**

Project Name: Domestic Violence Shelter

Agency: Interior Alaska Center for Non-Violent Living      Reporting Period: 9-30-08

Grant #: 06-4-5017**NOTE: Include Denali Commission Grant Funds Only on this form.**

Line Items:	Approved Budget:	Actual Cost to Date:	Scheduled Completion Date:	Actual Work Performed:
Furniture Admin Offices	30,615.58	30,657.64	6/30/2006	All Office Furniture purchased and set up
Commercial Kitchen Appliances -	151,223.00	151,223.00	6/30/2006	All Kitchen Items Purchased And installed
Furniture - Dining Room	-0-			Combined with other lines
Appliances - Galley Kitchen	7,819.56	7,819.56	6/30/2006	Appliances Purchased
Furniture - Child Care Space	2,300.00	1,521.02	6/30/2006	Cabinets for Storage – Large plastic toys
Appliances - Commercial Laundry	38,739.83	38,739.83	6/30/2006	Appliances Purchased
Gym Equipment	-0-			Not Doing
Key Card Door Lock System	29,227.76	29,682.76	6/30/2006	Door Locks, roll down windows, Keys
Badge System	-0-		6/30/2006	Not Doing
Telephone System	44,600.00	44,638.28	6/30/2006	Phone System Equipment Purchased
Computer Network System	40,000.00	39,712.65	6/30/2006	Purchased all Computers
Camera/Intercom System	89,866.55	88,912.08	9/30/2008	Purchased Cameras and other equipment – installed security iron – Installed 2 <sup>nd</sup> part of security system



## Attachment G

Appliances & Furniture – Clients Rooms	135,150.00	135,170.26	6/30/2006	Client Washer/Dryer, couches, chairs, microwaves, refrigerators
Furniture – Client Day Room	-0-			Not Doing
Copy Machine	12,500.00	12,359.00	6/30/2006	Purchased Bizhub
Outside Storage Bins				Not Doing
Donation Storage Area	2,550.00	2,506.57	9/30/2007	Storage area and shelving for donation
Medicine Storage Cabinets	-0-			Not Doing
Play Yard Equipment	32,000.00	31,421.12	9/30/2008	Ordered
Fencing Around Property and Play Yard	40,000.00	40,382.00	9/30/2008	Fencing Purchased and fully installed included 2 <sup>nd</sup> phase privacy fencing for playyard
Landscapng	40,500.00	41,557.51	6/30/2006	Trees purchased and planted – Sign put in – shrubs and grass seed planted – lawn planted and mowers purchased
Asphalt for Parking Lot	83,258.00	83,258.00	6/30/2006	Paving Completed
Floor Covering	88,142.00	88,149.42	6/30/2006	Floor covering is fully installed and 60% billed
Animal Kennel Area	10,500.00	10,044.00	6/30/2008	Fully installed
2 Elevators	86,200.00	85,467.88	6/30/2006	Elevators are fully installed
Lighting Fixtures	82,792.04	82,848.36	9/30/2008	Light Fixtures are fully installed
Bathroom Supplies, Vanities, Towel Bars, Bathtubs	38,457.99	38,327.06	9/30/08	Bathrooms are fully installed and functional
Ceiling Tiles	35,379.11	35,379.11	6/30/07	All fully installed
Window Blinds	14,507.84	14,654.20	9/30/08	All fully installed
Interior Wall	27,000.00	29,047.88	6/30/08	Fully complete
Windows	42,222.70	42,222.70	6/30/07	All fully installed
Roof	17,200.00	17,200.00	9/17/2008	Roof Completely Done
Doors	53,081.04	52,931.11	9/30/08	All fully installed
<b>Totals:</b>	<b>1,275,833.00</b>	<b>1,275,833.00</b>		

Signature:

Date:

*Brenda Stanfill - EXECUTIVE DIRECTOR*  
 Print Name and Title:

Form 641B

Interior Alaska Center  
For Non-Violent Living  
Summary of Categories

Fence	1872
Roof	17200
Security	730
Blinds	1117.4
Bathroom	1169.07
Lighting	56.32
Playground	31421.12
Door	454.16
Elevators	1117.88
Wall	<u>1738.56</u>
	56876.51

# STATE OF ALASKA

## DEPT. OF HEALTH AND SOCIAL SERVICES

### OFFICE OF THE COMMISSIONER FINANCE AND MANAGEMENT SERVICES

October 16, 2008

SARAH PALIN, GOVERNOR

PO Box 110650  
Juneau AK 99811-0650  
Phone: (907) 465-3082  
Fax: (907) 465-2499

Interior Center for Non-Violent Living  
Attention: Brenda Stanfill, Executive Director  
717 9<sup>th</sup> Avenue  
Fairbanks AK 99701

Re: Denali Commission Grant 06-4-C-5017

Dear Ms. Stanfill:

The Department of Health and Social Services has been notified by the Denali Commission a breakdown of the total Project Expenditure Summary will be required of all Denali Commission grant award recipients for project close out. This information is required by the Federal Office of Management and Budget.

The project total of \$7,905,833.00, including the \$1,275,833.00 award for the construction of a new domestic violence facility in Fairbanks, must be broken down utilizing the matrix below. Please forward this information directly to me as soon as possible.

Freight:	\$ 7,000
Labor:	\$ 6,005
Materials:	\$ 290,987
Other: (Construction Etc.) –	<del>\$7,601,841</del> 7,622,508
Planning and Design:	\$0.00
Project Administration/Overhead:	\$0.00
Total Expenditures for this award:	<del>\$7,905,833</del> 7,926,500

We understand this information may not be readily available and may take some time to compile; however, it is a federal requirement and we must all comply. If you have any questions, please contact me at 465-1873.

Sincerely,

Christina Briscoe  
Grant Administrator II



## **Close-out Report Narrative (Guidelines)**

**Note:** Based on the scope of the project, the narrative should be approximately 1-3 pages in length. The following format is only a guideline. Recipients can choose to format the document and add their logo as they see fit, provided that all of the elements are included. Should the requirements in the Financial Assistance Award document differ from the guidelines provided here, the recipient should follow the requirements in the Financial Assistance Award.

### **Background:**

1. This project was originally proposed to solve the overcrowding problem we were experiencing in our old shelter and to allow additional space to add longer term housing for individuals who were in danger but could not acquire housing within the 8 week stay allowed.

From the original grant proposal:

*The shelter will move from a facility that should only have 25 beds according to its square footage (currently has 46 beds), to a facility that will have 40 beds located in family units, 9 beds located in single women units, and 4 beds located in the pre-transitional living unit. There will be room to add an additional 25 beds if the need arises and operational costs are available.*

*The pre-transitional housing unit will be a new service. This will allow women who need more than 8 weeks due to safety concerns, lack of resources, or dual diagnosis, to work on independent living and housing while being able to use the structured setting of the shelter for strength.*

*The building being constructed has been enlarged to allow rental space for the Resource Center for Parents and Children. By co-locating with RCPC we will be able to provide a safe way for child exchanges and supervised visitation to take place which has been the leading cause of women's death due to domestic violence in our area. In addition, the rent generated from RCPC's leased space will pay 70% of the anticipated costs of the new building.*

### **Activities:**

The project implemented exactly what we said it would above plus some additional. We built a 51,000 sq ft building that houses both our agency and rents to the Resource Center for Parents and Children who pay a majority of the operating expenses of the building through the rents they pay. We were able to increase the amount of emergency shelter beds as anticipated and we were able to acquire operating funding to add the longer term program, including case management.

In addition to what we originally planned we have also been able to co-locate with the Alaska State Troopers, the Public Health Center, Parents Inc., and the Fairbanks Police Department to begin the process of creating a true Justice Center, modeled around the San Diego Center that

has received national attention for being a change agent in stopping the crimes of domestic violence and sexual assault.

At the last minute we also decided to move Stevie's Place, the Child Advocacy Center, into the building where we could combine resources for staffing to ensure families received all the services they needed and work with our community partners located in the building.

**Cost Containment (applies to capital projects only):**

For the Denali Commission funds, we attempted to budget for what we knew we would need and we referred back to the budget when awarding bids and making purchases— we did run into cost overruns for items that had increased in costs since we had originally asked businesses for quotes, such as security systems, key card systems, and commercial appliances for the kitchen. We also had a roofing problem where the original roof had been installed incorrectly and had to be repaired. This was outside of the scope of the original bid.

The initial proposed cost per square foot were \$100 as Mr Wise's part and \$20 per square foot as IAC's portion, though IAC's were basically for soft costs of the building - final costs for the project were over what had originally been estimated by the developer – he had thought he would put in 5,100,000 and ended up putting in 6,630,000. Equaling \$130 cost per sq foot, a 30% increase in cost. We had planned to put in \$20 per sq foot and actually ended up paying \$25. Cost of building greatly increased during the year planning time and Mr. Wise added many things he had not originally planned to add, such as laminate wood flooring instead of VCT flooring, crown molding, various lighting in different rooms, caps for the entire building for aesthetics, a sign for the building, and privacy fencing for the deck. Some of these costs were borne by Mr. Wise and some things, such as flooring and different lighting were passed on as IAC costs.

The project capacity ended up being exactly as was originally planned and the cost per square foot that was originally calculated at 120 per sq foot total cost actually cost \$155 per square foot.

**Project Outcomes:**

IAC had been located in a older converted facility that had 12 bedrooms and was not ADA compliant. The building was expensive to operate as it was not energy efficient and most nights we housed more women and children than we had bed space for.

Our goal was not to increase the bed spaces since we already had stuffed 48 beds into our 6,000 sq feet area, but we wanted to spread everyone out so they had adequate personal space and could have a "home away from home" – thus allowing them to continue working, cooking for their children, being a family, and feeling like they were not in a shelter.

This worked perfectly, however, what we did not realize is that there was a segment of the population that we were not reaching. These are the women who have jobs and are somewhat economically self sufficient but do not make enough to truly be able to move out and be on their



own. With the addition of these women seeking out our shelter services we have seen a change from 90% non-working women 10% working – to a 50% working women 50% non-working. The number of non-working women we help has not decreased, we are just helping more working women. These women have stated they just could not bring themselves to come check into our old dark shelter.

The co-location with RCPC has also been another great outcome. The WIC program provides food for women who are pregnant and have small children. One of the most risky times for women to be abused is during their pregnancies. With the co-location, many of the clients coming to WIC have been brought to us by their case manager to talk about safety and options available to them rather than staying in a home where abuse is happening. Many women have used their WIC appointments to be able to come and talk to us without their partner knowing they were.

With the additional space we added in our community partners to provide services to the women and children we serve at one place. Public Health added in a space with an exam room and offer all of their services to the women and children twice a month. They are always full on the appointments they have available. The Child Abuse Investigation Unit, a part of AST, that works directly with Stevie's Place has moved into the building and pays rent to assist in keeping the building costs IAC pays low. We are able to offer services that start with the disclosure of child abuse, they can stay in the shelter to maintain safety, work with a family advocate, and follow up on the investigation without ever leaving the building.

We have opened up a "jobs program" to allow women to learn how to do clerical work and work within a commercial kitchen.

Our long-term program officially opened and provides housing for 9 families who need additional time and support than is offered in the emergency shelter to obtain and maintain independent housing.

This building has opened up a tremendous amount of doors and has been recognized throughout the state as a model program.

### **Problems Encountered:**

We were attempting to do something unusual when it comes to the matching funds for this project. We had a local philanthropist who was building the building while we were using Denali Commission funding to put things in the building such as elevators, solid core doors, a security system including fire alarms and intruder alerts, motion detector lights, and all of the furniture and fixtures. We ran into significant problems at the beginning of the project trying to get permission to use this donation of the building since Mr Wise was not willing to share the specifics of his building costs nor allow us any control over those costs.

### **Conclusions and Recommendations:**

We have discussed the project and outcomes in depth above. One of the lessons learned is to allow adequate time to accommodate the long shipping times and short building season in Fairbanks. We had to extend the grant to finish the outside work due to running out of time before the snow flew in 2007.

We would like to recommend that Denali Commission review their position on not allowing an agency to hire a project manager. At the beginning of the project we were told this was not a possibility and we struggled through but for me, the Executive Director, who had to take on the extra load, I can't even begin to explain what it took to do it.

We would also recommend that anyone undertaking a project like this make sure the plans are exactly what you need prior to building, as changes during the project are very expensive.

**Attachments:**

Attach any material that helps to describe your project and documents your successes, such as photographs, news clippings, maps or videotapes. Also, please attach copies of any written evaluations that may have been completed for your project. Attachments must include, at a minimum, the following:

*1. Acknowledgement of Support:*

Please provide evidence (such as a photograph) of the acknowledgement of the Government's support for this project as required in the Financial Assistance Award. For guidelines, please refer to the conditions of the original Financial Assistance Award.

*2. Photographs:*

Unless previously submitted, please include photographs of the project as required by the Financial Assistance Award.